

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

Factored Support Packages - Phase II

FROM:

D/ODP/DDA
2-D-00 HQS.

EXTENSION

NO.

ODP 82-332

DATE 12 March 1982

STAT

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S
INITIALS

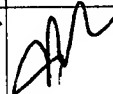
COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.

DDA, BX4

15 MAR 1982

15 MAR 1982



Harry:

Discussions during the last day or two with DDO/IMS have revealed plans for a level of ADP services which may entail significant budget initiatives in 84 and the out years. How these plans would affect our factored support packages cannot now be estimated. As the picture becomes clearer we will amend the attached as necessary.

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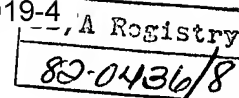
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Att: a/s

SECRET



ODP 82-332

12 MAR 1982

MEMORANDUM FOR: Executive Officer, DDA

FROM: Bruce T. Johnson
Director of Data ProcessingSUBJECT: Factored Support Packages - Phase II

25X1

REFERENCE: Your memo dtd 1 Mar 82, same subject
(DDA 82-0436/3)

1. We have reviewed our prior submission and feel it is realistic in terms of our needs. There are no further modifications necessary to the figures we previously provided. The following paragraphs provide narrative statements that justify our resource requirements for the general areas of Personnel, Facilities and Services. The backup data for determining our costs is provided in the attachment.

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2. The funds necessary to support additional personnel in the other directorates primarily reflects the impact of new analysts in the DDI and their anticipated direct use of our ADP services. This is consistent with the DDI goal of a terminal for each analyst by 1990. No funds were projected for additional personnel in the DDO because plans are underway to increase our support for DDO applications. Also, there is not a direct relationship between additional DDO personnel and increased requirements for ADP services. As a result of your assumption that half of the new positions will be technical/clerical, I feel our portion of the funds required to support new positions in the DDI and DDS&T is well justified.

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3. The resources required to provide a Data Access Center (DAC) in each new building are based upon our past experiences and the most current cost information. The five positions are based upon the staffing of DAC and the costs are based upon the estimate for the construction of a DAC in the Credit Union Building. Please note that these resources, which amount to over 50% of both the positions and funds required by the DDA for new facilities, apply only to the occupancy of a new facility. It would be difficult, if not impossible, to prorate the costs of a DAC according to 10,000 sq. ft. increments of floor space in a new building.

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This Document becomes UNCLASSIFIED
when separated from attachment.

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4. In the area of services, there will be some impact on ADP service requirements if other directorates' non-personal service budgets increase by 10% and if no additional personnel were hired nor new buildings occupied. Since we have a reasonably good method of distributing our costs for ADP services, we have assumed there is a direct correlation between other directorates' increase in equipment funds and their requirement for increased ADP services. There is no significant impact as the result of other directorates' increased travel or additional contracts. Also, there is no direct impact of other directorates doing business with new companies. However, the impact of additional contract personnel is the same as for additional staff personnel.

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5. Please contact
if you need additional information on our input to the support packages.

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Att: a/s



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